



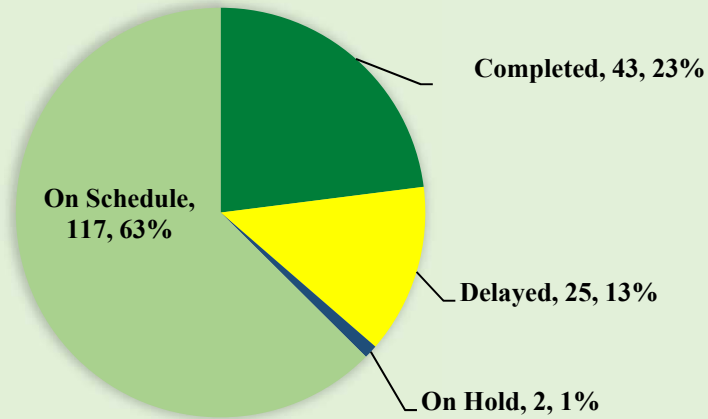
# Winston-Salem

FY 2021-2022  
2<sup>nd</sup> Quarter Status Report

Key Work Items  
Capital Projects Playbook  
Performance Indicator Data

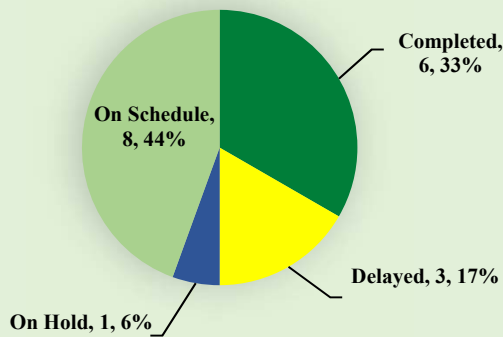
# City of Winston-Salem Key Work Item Summary For FY 21-22

## TOTAL KWI SUMMARY



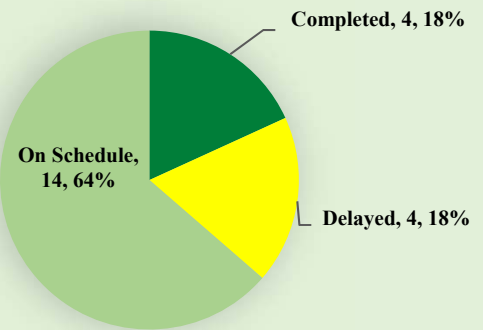
■ Completed     
 ■ Delayed     
 ■ On Hold     
 ■ On Schedule

### Finance Committee



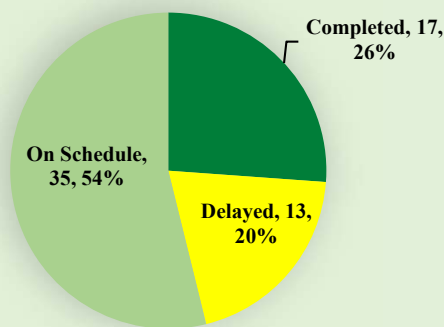
■ Completed   
 ■ Delayed   
 ■ On Hold   
 ■ On Schedule

### Public Safety Committee



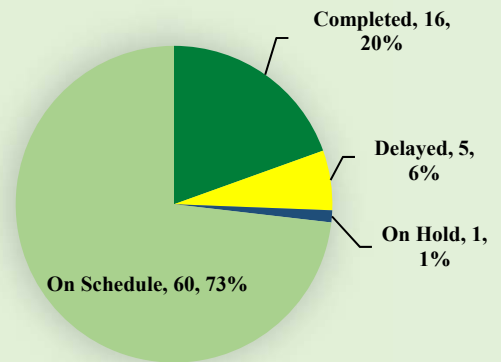
■ Completed   
 ■ Delayed   
 ■ On Schedule

### CD/H/GG Committee



■ Completed   
 ■ Delayed   
 ■ On Schedule

### Public Works Committee



■ Completed   
 ■ Delayed   
 ■ On Hold   
 ■ On Schedule

**City of Winston-Salem  
Key Work Items - FY 21-22 Status  
"Delayed" or "On Hold"**

**Finance Committee**

<i>Finance Committee</i>				
<b>KWI ID#</b>	<b>Description</b>	<b>Department</b>	<b>Status</b>	<b>Update</b>
2572	Update Bowman Gray Stadium Field House and Stadium lease agreement with Winston-Salem State University.	City Manager's Office	On Hold	City staff have not initiated discussions with WSSU administration and athletics officials at this time. WSSU officials have expressed a desire to focus on upfitting their space in Union Station right now. This Key Work Item is on hold.
2575	Present an update on the Community Agency process	City Manager's Office	Delayed	Delayed. This item is a lower priority with the transition of BPM. Budget Analyst assigned is currently working and should complete in February. The item is scoped differently than in previous years per request of the MPT. All data is being manually downloaded from Neighborly and compiled in a new tabular form.
2624	Present updated economic development guidelines to the Mayor and Council	City Manager's Office	Delayed	Recommendations on hold pending work with GWSI on their identified focus areas for 2022 (including aerospace/aviation, life science, technology/high growth entrepreneurship).
2702	Collaborate with Finance on the Electronic Payment, IVR, and Reconciliation project: execute a contract with the selected vendor and create a roadmap for replacement of the Web Payment Reception application.	Information Systems	Delayed	City and Paymentus staff have come to final agreement with the Master Service Agreement and Statement of Work documents, including review and approval by each party's attorneys. The documents are being circulated for final review and signatures. With the transfer of the I.S. Project Coordinator to another department, a new project leader has been assigned. He will be working with Paymentus staff to schedule an Implementation Kickoff meeting in January. A new Due Date will be suggested following the kickoff meeting.

**City of Winston-Salem  
Key Work Items - FY 21-22 Status  
"Delayed" or "On Hold"**

**Public Safety Committee**

<b><i>Public Safety Committee</i></b>				
<b>KWI ID#</b>	<b>Description</b>	<b>Department</b>	<b>Status</b>	<b>Update</b>
2562	Complete a draft rewrite of the Emergency Operations Plan	Emergency Management	Delayed	COVID delayed (again) the in-person meetings and discussions with dozens of community partners involved in finalizing and approving the City-County Emergency Operations Plans (EOP). New Due Date of 6/1/2022
2563	Complete CCTA (Coordinated Terrorist Attack) Grant process	Emergency Management	Delayed	FEMA and DHS is dramatically behind on auditing and desk reviews of grant process which will not allow the grant to be completed and closed out. New Due Date of 6/1/2022
2650	Create new scope for and award contract for City security services	Property and Facilities Maintenance	Delayed	Delayed. Project was bid 2 times and we are working on developing new bid specs.
2653	Establish a pilot program for mental health related Public Safety calls	City Manager's Office	Delayed	Awaiting data from RTI and for PD to map out target locations for the pilot program. I have had meetings about a co-response model that utilizes fire personnel to respond to mental health calls. Once the data is received, I will develop a plan to present to Public Safety.

# City of Winston-Salem

## Key Work Items - FY 21-22

### Status "Delayed" or "On Hold"

#### Community Development/Housing/General Government Committee

<i>Community Development/Housing/General Government Committee</i>				
<b>KWI ID#</b>	<b>Description</b>	<b>Department</b>	<b>Status</b>	<b>Update</b>
2559	Present outreach/engagement strategy for new comprehensive plan to Planning Board	Planning and Development	Delayed	Once we get the Planning Director position filled, this item can move forward.
2570	Complete preliminary planning for Major League Baseball-required facility upgrades at Truist Stadium.	City Manager's Office	Delayed	City and Dash officials still are awaiting the report from the consultant. City staff will check with team officials on the status of the report. This Key Work Item is delayed.
2600	Complete vegetation management plan as required by Bee City USA	Operations	Delayed	Operations and Vegetation Management will begin the pilot in the Spring of 2022. Keith Finch chose Bethabara Park and Harambe Park for the test locations. At one, we will use our standard process for vegetation management. We will use organics at the other site, tracking everything from labor, time, and associated costs.
2623	Present area eligibility recommendations for RCA to Mayor and Council	Business Inclusion and Advancement	Delayed	Updated maps and materials expected to be completed to begin Council one on ones by end of January.
2625	Present updated guidelines of BIA's financial assistance programs to the Mayor and Council	Business Inclusion and Advancement	Delayed	Recommended updates delayed due to pending City designating ARP/CSLFRF uses for small business assistance. Want to ensure any new guidelines for existing financial assistance programs complement other Covid related programs from the City.
2636	Develop comprehensive Affordable Housing Strategy	Community Development	Delayed	A comprehensive affordable housing model will be developed after the Housing Workshop in February.
2660	Establish an Equity Plan for the Public Assembly Facilities, including developing a process for tracking MWBE rental and bookings of facilities	Public Assembly Facilities	Delayed	<del>DELAIED - Have begun initial conversation with Wanda regarding key staff to work with and a possible "tool" to be put in place. Additional concerts in the process of being confirmed across racial scopes including working with outside</del>
2685	Present a report to the Mayor and City Council on all CERC and COERC recommendations highlighting the non-implemented recommendations and providing justification as appropriate.	Budget and Performance Management	Delayed	This item will continue to show as delayed but is effectively canceled. Management has requested an indefinite pause on this item unless CMs have need to resurrect the findings. As noted, the items have been compiled, and we could reach out to departments to complete as needed.
2686	Present new Strategic Plan for adoption	Budget and Performance Management	Delayed	Delayed: Draft action items were approved by City Council committees and the narrative of the document has been drafted to share with Marketing for design and publication. This item will go to City Council in February.

**City of Winston-Salem  
Key Work Items - FY 21-22  
Status "Delayed" or "On Hold"**

**Community Development/Housing/General Government Committee - cont.**

<i>Community Development/Housing/General Government Committee</i>				
<b>KWI ID#</b>	<b>Description</b>	<b>Department</b>	<b>Status</b>	<b>Update</b>
2696	Conduct WSFD Executive Team training per the climate assessment recommendation	Human Relations / Diveristy, Equity, and Inclusion Dept.	Delayed	The WSFD climate assessment recommendation will coincide with the WSFD grievance report to the City Manager, which should be complete in February 2022.
2706	Implement new Accela Code Enforcement System.	Information Systems	Delayed	There is a kickoff meeting with RedMark and City staff scheduled for January 12. One other action is that a new I.S. Project Coordinator has been assigned to the project. We will be transitioning the role of project leader to him from the prior project leader, who has transferred to another department. I will not be able to suggest a new Due Date until we work further with RedMark.
2709	Perform an assessment and produce a strategy for the upgrade of the City's primary AVL solution.	Information Systems	Delayed	A resource has been assigned to this project and he has been researching the market, collecting input from staff, and working on the Findings and Recommendations document. This document should be completed by the end of January, and will be presented to senior management for review and discussion in early February. I will change the status to Delayed, and suggest a new Due Date of March 1, 2022.
2710	Perform an assessment to determine the feasibility of outsourcing a subset of the service requests currently received and completed by the I.S. Service Desk staff.	Information Systems	Delayed	Staff continues to analyze the historical data to understand and identify what type of service requests are feasible for consideration of an outsourced solution. Findings and Recommendations will be completed by the end of January. These will be presented to senior management in February, for the consideration of any appropriate outsourcing. I will change the project status to Delayed, and suggest a new Due Date of March 1, 2022.

**City of Winston-Salem  
Key Work Items - FY 21-22 Status  
"Delayed" or "On Hold"**

**Public Works Committee**

<b>Public Works Committee</b>				
<b>KWI ID#</b>	<b>Description</b>	<b>Department</b>	<b>Status</b>	<b>Update</b>
2587	Complete installation of an additional 15,000 meter replacements as part of the Advanced Metering Infrastructure Program.	Utilities	Delayed	Delayed due to supply chain issues. Currently we have installed 4,489 meters and anticipate installing another 4,000 meters by the end of June 2022. That would leave approximately 6,500 meters to install by year end.
2601	Complete Backyard Certification Project	Sanitation	Delayed	Currently 941 customers have signed up with less than 5 customers being added to the list weekly. This project is delayed because the number of customers may continue to come in until the end of the fiscal year.
2605	Create a new workflow with OD Ombudsman and sanitation code enforcement	Sanitation	Delayed	Staff is still working on this assignment.
2657	Provide specifications for heavy truck emergency lighting system and begin retrofits	Sanitation	On Hold	This project has been delayed due to the retirement of the fleet supervisor. Staff will be directed to resume the project and complete the project by June 2022.
2739	Complete the Carl H. Russell Recreation Center Improvements	Recreation	Delayed	Estimated completion is 3/2022 (AV equipment backordered and Security Improvements delayed)
2743	Prepare report including options for Manchester/Machine neighborhood improvement/investment	City Manager's Office	Delayed	Scheduled meeting with Angela and Marla on 1/18 to discuss redevelopment options for this neighborhood.

# City of Winston-Salem Selected Capital Project Updates

## Stoplight Report - FY 21-22

Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of October 2021)				
								Project Phase	Schedule Status		Budget Status	
									Current Milestone	Entire Project	Current Milestone	Entire Project
-	Finance	Econ Dev	Undesignated Economic Development Site/Infrastructure Improvements	TBD	\$ 7,000,000	\$ 6,660,810	\$ 6,660,810	In Progress	●	●	●	●
SE	Finance	Econ Dev	Southeast Ward Economic Development	TBD	\$ 3,000,000	\$ 1,500,000	\$ 988,435	In Progress	●	●	●	●
-	Finance	Econ Dev	Economic Development	TBD	\$ 25,000,000	\$ 25,000,000	\$ 9,856,815	In Progress	●	●	●	●
S	Finance	Park/Rec	Bankruptcy Court Property Acquisition	October 2019	\$ 1,750,000	\$ 1,658,148	\$ -	Complete	●	●	●	●
-	Pub Safe	Pub Safe	Public Safety Radio Communication System	TBD	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	Out to Bid	●	●	●	●
TBD	Pub Safe	Pub Safe	Public Safety Training Complex	TBD	\$ 3,500,000	\$ 3,500,000	\$ 3,468,510	Site Selection	●	●	●	●
NE	CD/H/GG	Econ Dev	Liberty Street Redevelopment - Phase 1	TBD	\$ 2,500,000	\$ 2,500,000	\$ 2,496,779	Planning	●	●	●	●
-	CD/H/GG	Econ Dev	Commercial Redevelopment in Blighted Areas	TBD	\$ 2,000,000	\$ 2,066,725	\$ 1,914,725	In Progress	●	●	●	●
NE	CD/H/GG	Econ Dev	Patterson/Glenn/Greenway Façade & Streetscape Enhancements	April 2020	\$ 554,780	\$ 1,240,621	\$ 70,998	Complete	●	●	●	●
-	CD/H/GG	Housing	Neighborhood Revitalization	TBD	\$ 10,000,000	\$ 10,000,000	\$ 5,487,028	In Progress	●	●	●	●
E	CD/H/GG	Housing	East Ward Neighborhood Revitalization	TBD	\$ 1,700,000	\$ 1,700,000	\$ 1,430,000	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Park Land Acquisition and Park Development	TBD	\$ 1,000,000	\$ 1,000,000	\$ 342,859	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - PFM	TBD	\$ 970,000	\$ 970,000	\$ 246,282	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Lighting Improvements	February 2021	\$ 2,105,000	\$ 1,855,000	\$ -	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Security Improvements	December 2020	\$ 450,000	\$ 450,000	\$ -	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Tennis Court Repairs	September 2020	\$ 360,000	\$ 360,000	\$ 23,270	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Indoor Basketball Court Resurfacing	August 2021	\$ 625,000	\$ 625,000	\$ -	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Pool Repairs	June 2021	\$ 1,700,000	\$ 1,700,000	\$ 7	In Progress	●	●	●	●
NW	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Old Town Drainage Improvements	April 2022	\$ -	\$ 250,000	\$ 12,271	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Playground Renovations	April 2021	\$ 1,660,000	\$ 1,660,000	\$ 250,000	Construction	●	●	●	●
S	CD/H/GG	Park/Rec	Parkland Pool and Sprayground	September 2019	\$ 400,000	\$ 855,991	\$ 3,806	Complete	●	●	●	●
E	CD/H/GG	Park/Rec	14th Street Recreation Center Improvements	August 2020	\$ 110,000	\$ 110,000	\$ 69,488	Complete	●	●	●	●
SE	CD/H/GG	Park/Rec	Granville Park Maintenance Plan	July 2019	\$ 45,000	\$ 45,000	\$ -	Complete	●	●	●	●
S	CD/H/GG	Park/Rec	Sprague Street Playground	August 2020	\$ 125,000	\$ 88,230	\$ 28	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Golf Course Irrigation System Replacements	August 2020	\$ 800,000	\$ 842,789	\$ -	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Playground Renovations	June 2021	\$ 750,000	\$ 750,000	\$ -	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Playground Safety Resurfacing	May 2020	\$ 290,000	\$ 290,000	\$ 38,644	Complete	●	●	●	●
S	Pub Works	Gen Govt	City Hall & Bryce A. Stuart Building Roof Replacements	May 2021	\$ 1,000,000	\$ 1,000,000	\$ 844,006	Construction	●	●	●	●
N	Pub Works	Park/Rec	Bethania Rural Hall Pocket Park	June 2021	\$ 1,000,000	\$ 1,000,000	\$ 150,679	Construction	●	●	●	●
N	Pub Works	Park/Rec	Georgetown Pocket Park	TBD	\$ 800,000	\$ 800,000	\$ 796,718	Site Selection	●	●	●	●
E	Pub Works	Park/Rec	Winston Lake Park Renovations - Phase II	September 2021	\$ 5,300,000	\$ 4,650,000	\$ 1,370,077	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Salem Lake Park Improvements - Phase II	February 2022	\$ 3,700,000	\$ 3,700,000	\$ 968,866	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Quarry Park Development - Phase II	TBD	\$ 3,100,000	\$ 3,100,000	\$ 189,593	Construction	●	●	●	●
S	Pub Works	Park/Rec	Washington Park Renovations	April 2022	\$ 2,500,000	\$ 2,500,000	\$ 1,004,296	Construction	●	●	●	●
NE	Pub Works	Park/Rec	Carl Russell Community Center	September 2021	\$ 1,160,000	\$ 1,160,000	\$ 179,444	Construction	●	●	●	●
NW	Pub Works	Park/Rec	Hanes Park - Phase II	March 2022	\$ 2,170,000	\$ 2,170,000	\$ 1,533,387	Construction	●	●	●	●
SE	Pub Works	Park/Rec	WR Anderson Rec Center Gym Renovations	March 2021	\$ 500,000	\$ 500,000	\$ 43,173	Complete	●	●	●	●
SE	Pub Works	Park/Rec	Easton Park Restrooms	September 2021	\$ 500,000	\$ 675,000	\$ 50,619	Construction	●	●	●	●
S	Pub Works	Park/Rec	Strollway Renovations	July 2021	\$ 1,000,000	\$ 1,000,000	\$ 402,900	Construction	●	●	●	●
S	Pub Works	Park/Rec	Hobby Park Improvements	September 2020	\$ 400,000	\$ 400,000	\$ 38,114	Complete	●	●	●	●
E	Pub Works	Park/Rec	Happy Hill Park Improvements	September 2020	\$ 5,000,000	\$ 5,182,821	\$ 287	Complete	●	●	●	●
E	Pub Works	Park/Rec	Winston Lake Golf Course Cart Paths	May 2019	\$ 1,500,000	\$ 1,591,563	\$ 768	Complete	●	●	●	●
E	Pub Works	Park/Rec	Bowman Gray Stadium Improvements	March 2023	\$ 9,000,000	\$ 9,000,000	\$ 45,073	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Belview Recreation Center Replacement	February 2022	\$ 3,000,000	\$ 4,000,000	\$ 3,771,113	Design	●	●	●	●
N	Pub Works	Park/Rec	Long Creek Park Development	October 2021	\$ 2,000,000	\$ 2,000,000	\$ 257,136	Construction	●	●	●	●
NW	Pub Works	Park/Rec	Liberty Plaza/Kaleideum	TBD	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Planning	●	●	●	●
NE	Pub Works	Pub Safe	Fire Station #3 Replacement	October 2023	\$ 3,600,000	\$ 4,700,000	\$ 4,438,559	Out to Bid	●	●	●	●
S	Pub Works	Pub Safe	Fire Station #13	June 2022	\$ 5,000,000	\$ 5,150,000	\$ 162,539	Construction	●	●	●	●



# City of Winston-Salem Selected Capital Project Updates - cont.

## Stoplight Report - FY 21-22

Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of October 2021)				
								Project Phase	Current Milestone	Entire Project	Current Milestone	Entire Project
N	Pub Works	Pub Safe	V. H. Burke Public Safety Center Renovation	December 2020	\$ 10,000,000	\$ 11,816,763	\$ 46,389	Construction	●	●	●	●
-	Pub Works	Streets	Street Resurfacing	November 2021	\$ 13,600,000	\$ 13,600,000	\$ -	Construction	●	●	●	●
-	Pub Works	Streets	Concrete Base Streets Rehabilitation	December 2022	\$ 6,230,000	\$ 6,230,000	\$ 1,727,215	Construction	●	●	●	●
-	Pub Works	Streets	Polo Road Improvements	October 2022	\$ 3,670,000	\$ 3,670,000	\$ 3,279,512	Design	●	●	●	●
-	Pub Works	Streets	Liberty and Main Street Two-Way Conversion	TBD	\$ 3,600,000	\$ 3,600,000	\$ 3,240,000	Design	●	●	●	●
-	Pub Works	Streets	Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)	July 2022	\$ 3,800,000	\$ 3,800,000	\$ 3,275,794	Design	●	●	●	●
-	Pub Works	Streets	First and Second Street Two-Way Conversion	January 2022	\$ 2,800,000	\$ 2,800,000	\$ 273,978	Construction	●	●	●	●
-	Pub Works	Streets	Multi-Use Path	July 2022	\$ 2,300,000	\$ 6,063,200	\$ 5,991,629	Design	●	●	●	●
-	Pub Works	Streets	Streetscape Improvements - Phase I	TBD	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Planning	●	●	●	●
-	Pub Works	Streets	Bicycle/Pedestrian Improvements	December 2021	\$ 1,400,000	\$ 1,400,000	\$ 1,195,700	In Progress	●	●	●	●
E	Pub Works	Streets	East End Corridor Area Plan - Phase I	April 2022	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Planning	●	●	●	●
SW	Pub Works	Streets	Little Creek Greenway	February 2022	\$ 1,500,000	\$ 1,500,000	\$ 1,115,973	Land Acquisition	●	●	●	●
SW	Pub Works	Streets	Salem Creek Greenway Pedestrian Pathway	December 2021	\$ 1,000,000	\$ 1,000,000	\$ 868,559	Design	●	●	●	●
-	Pub Works	Streets	Greenway Development	TBD	\$ 800,000	\$ 800,000	\$ 800,000	Planning	●	●	●	●
E	Pub Works	Streets	Barbara Jane Sidewalk	TBD		\$ 350,300	\$ 314,336	Design	●	●	●	●
NE	Pub Works	Streets	Carver School Road Sidewalk	September 2019		\$ 773,540	\$ 236,039	Complete	●	●	●	●
W	Pub Works	Streets	Cedar Trail Sidewalk	December 2021		\$ 478,867	\$ 373,556	Design	●	●	●	●
N	Pub Works	Streets	Fairlawn Drive Sidewalk	TBD		\$ 1,086,800	\$ 987,207	Design	●	●	●	●
S	Pub Works	Streets	Griffith Road Sidewalk	TBD		\$ 1,888,875	\$ 1,704,631	Design	●	●	●	●
E	Pub Works	Streets	Liberty Street Sidewalk	TBD		\$ 55,000	\$ 55,000	Design	●	●	●	●
E	Pub Works	Streets	Main Street Sidewalk	TBD		\$ 55,000	\$ 55,000	Design	●	●	●	●
NW	Pub Works	Streets	Petree Road Sidewalk	TBD		\$ 935,000	\$ 874,507	Land Acquisition	●	●	●	●
NW	Pub Works	Streets	Robinhood Road Sidewalk	TBD		\$ 622,160	\$ 532,596	Design	●	●	●	●
N	Pub Works	Streets	Shattalon Drive Sidewalk	TBD		\$ 31,538	\$ -	Design	●	●	●	●
SW	Pub Works	Streets	Silas Creek Sidewalk	TBD		\$ 3,210,000	\$ 2,896,280	Design	●	●	●	●
N	Pub Works	Streets	University Parkway Sidewalk	TBD		\$ 730,876	\$ 730,876	Design	●	●	●	●
-	Pub Works	Streets	Bike/Ped Improvements	December 2019	\$ 1,800,000	\$ 406,000	\$ 177,410	Complete	●	●	●	●
SW	Pub Works	Streets	Silas Creek Parkway Child/Ped Safety	September 2020		\$ 250,000	\$ 250,000	Complete	●	●	●	●
N	Pub Works	Streets	University & Coliseum Child/Ped Safety	August 2022		\$ 245,000	\$ 186,400	Design	●	●	●	●
W	Pub Works	Streets	Meadowlark Drive Road Widening	December 2022	\$ 5,600,000	\$ 12,139,050	\$ 1,883,862	Under Contract	●	●	●	●
S	Pub Works	Streets	Old Salem Infrastructure Improvements	May 2021	\$ 1,000,000	\$ 3,909,330	\$ 3,022	Construction	●	●	●	●
-	Pub Works	Streets	Pedestrian Safety Projects	June 2021	\$ 2,000,000	\$ 2,000,000	\$ 378,340	Construction	●	●	●	●
E	Pub Works	Streets	Brushy Fork Greenway - Phase IV	TBD	\$ 1,250,000	\$ 1,250,000	\$ 831,379	Design	●	●	●	●
E	Pub Works	Streets	Piedmont Regional Greenway	TBD	\$ 420,000	\$ 1,747,917	\$ 1,135,545	Design	●	●	●	●
S	Pub Works	Streets	Broad & Salem Traffic Signal	April 2020	\$ 82,000	\$ 90,000	\$ 9,707	Complete	●	●	●	●
SE	Pub Works	Streets	Sprague & Glendale Traffic Signal	April 2020	\$ 90,000	\$ 90,000	\$ 28,859	Complete	●	●	●	●
-	Pub Works	Streets	Bus Stop Shelter Installation	TBD		\$ 142,055	\$ -	Construction	●	●	●	●
S	Pub Works	Streets	Molly Leight Crossing	January 2020	\$ 60,000	\$ 77,950	\$ -	Complete	●	●	●	●
S	Pub Works	Streets	Town Run Wall/Brookstown Fence	September 2019	\$ 40,000	\$ 45,880	\$ -	Complete	●	●	●	●
NE	Pub Works	Streets	Novack Street Bridge Replacement	TBD	\$ 2,000,000	\$ 2,000,000	\$ 1,309,609	Construction	●	●	●	●
E	Pub Works	Streets	MLK Streetscape Enhancements	TBD	\$ 3,125,000	\$ 3,125,000	\$ 3,057,620	Design	●	●	●	●

●	On Schedule; On Budget
●	Utilizing Contingency (schedule or budget)
●	Project Completion Changing; Over Budget
●	Project Complete

\* Explanations for all yellow and red items are provided in an attachment to this report

**Capital Projects Report  
Stoplight Explanations**

**Recreation Facility Renewal - Lighting Improvements**



Project Completion Date Changing

Construction continues at Sara Lee. Work is complete at Hine and Little Creek Parks. Project completion date has changed to September 2021.

**Recreation Facility Renewal - Security Improvements**



Project Completion Date Changing

Due to the scope of work and staff capacity, the City has issued an RFP and will contract for the remainder of this work. As a result, the construction process is delayed. Staff anticipates a contract to be awarded in January 2022. A new timeline will be developed upon completion of awarding a bid.

**Recreation Facility Renewal - Tennis Court Repairs**



Project Completion Date Changing

Construction at Mineral Springs required more time than initially estimated. The project was finished in November 2020 (2 month delay).

**Recreation Facility Renewal - Indoor BB Court Resurfacing**



Project Completion Date Changing

The work at WC Sims is complete, and work at Sprague should be completed this month. Materials were delivered to Miller and work should be completed in December. Materials are delayed for MLK.

**Recreation Facility Renewal - Pool Repairs**



Project Completion Date Changing

Repairs at Polo, Bolton, and Reynolds are complete. Kimberly Park is awaiting the delivery of materials. The contract for Sprague was approved by City Council and a notice to proceed was issued. The City is waiting for the contract schedule to move forward.

**Playground Renovations**



Project Completion Date Changing

Renovations at Skyland, Lockland, and Reynolds are complete. Renovations at Bolton are delayed due to materials supply chain issues. Those renovations are ongoing. The estimated completion date for this project is November 2021.










**14th Street Recreation Center Improvements**












Project Completion Date Changing

After the base scope was completed, additional work on the add alternates was undertaken. The project was completed in April 2021 (8 month delay).









## Capital Projects Report Stoplight Explanations

<b>Rec Maint Proj - Golf Course Irrigation System Replacements</b>	 	Project Completion Date Changing Project Over Budget
<p>Construction at Winston Lake Golf Course required more time than initially estimated. The project was finished in November 2020 (3 month delay). Due to the need to complete some greens repairs at Reynolds Park Golf Course before installing the new system, this project came in over budget. The overage was covered with remaining funding from other Recreation capital projects.</p>		
<b>City Hall &amp; Bryce A. Stuart Building Roof Replacements</b>		Project Completion Date Changing
<p>While the BAS Roof Replacement is complete, construction on the City Hall roof was delayed because no bidder met the MWBE goals for the project. The project was rebid and evaluation of MWBE good faith effort is ongoing. Additionally, the scope of work for City Hall has increased to include masonry work to ensure all leaks are repaired. The additional cost will be covered by savings from the BAS replacement. Final completion is TBD and will be determined as part of the construction contract.</p>		
<b>Bethania Rural Hall Pocket Park</b>		Project Completion Date Changing
<p>Project completion date has been revised to November 2021.</p>		
<b>Winston Lake Park Renovations - Phase II</b>		Project Completion Date Changing
<p>Work is ongoing. Construction completion date is November 2021. Lake dredging and drying should be complete by January 2022.</p>		
<b>Salem Lake Park Improvements - Phase II</b>		Project Completion Date Changing
<p>Construction is underway and completion is now projected for June 2022.</p>		
<b>Carl Russell Community Center</b>		Project Completion Date Changing
<p>Floor installation was delayed due to humidity issues. A notice to proceed was issued for AV installation.</p>		
<b>Hanes Park - Phase II</b>		Project Completion Date Changing
<p>Construction is underway. Projected completion date is changing to July 2022.</p>		
<b>W. R. Anderson Gym Renovation</b>		Project Completion Date Changing
<p>Due to a scope change and supply delays due to COVID-19, construction for this project took longer than anticipated. The project was finished in June 2021 (3 month delay).</p>		











**Capital Projects Report  
Stoplight Explanations**

<p><b>Easton Park Restrooms</b></p> <p>The contract was awarded in September. Expected completion is May 2022.</p>	<p> Project Completion Date Changing   Project Over Budget</p>
<p><b>Strollway Renovations</b></p> <p>The base scope for this project was completed on schedule in July 2021. However, significant funding remained from the project budget, so a Phase II is currently underway to address many of the original add alternates. Expected completion of the entire project is now June 2022.</p>	<p> Project Completion Date Changing</p>
<p><b>Hobby Park Improvements</b></p> <p>Final completion for this work was delayed due to COVID-19 related personnel challenges experienced by both the City and the contractor. Work was complete by April 2021 (7 month delay). The project utilized budgeted contingency.</p>	<p> Project Completion Date Changing   Utilizing Budget Contingency</p>
<p><b>Belview Recreation Center</b></p> <p>At Council's request, the scope of work for this center has changed significantly. As a result, the project has been redesigned and the completion date is changing to December 2022 (10 month delay).</p>	<p> Project Completion Date Changing</p>
<p><b>Long Creek Park Development</b></p> <p>The low bidder for this project did not meet the MWBE goals established and needed to go through the good-faith effort process. At the meeting this contract was to be reviewed, the MWBE committee did not have quorum. As a result the contracting process was delayed. The contractor has also experienced COVID-19 related personnel challenges, which have delayed work. The project is now projected to be complete in December 2021 (2 month delay).</p>	<p> Project Completion Date Changing</p>
<p><b>Fire Station #3 Replacement</b></p> <p>City Council approved additional \$1,100,000 funding to this project in September. Due to the bids being overbudget from the first RFP process, this project is out for bid once more.</p>	<p> Project Completion Date Changing</p>
<p><b>Fire Station #13</b></p> <p>City Council approved an additional \$150,000 for this project. The anticipated completion date is July 2022.</p>	<p> Project Completion Date Changing</p>

**Capital Projects Report  
Stoplight Explanations**



<p><b>Vivian H. Burke Public Safety Center Renovation</b></p> <p>This renovation is being completed while the building is occupied. At various points, this has caused delays. Additionally, the second floor was redesigned to accommodate a new grant-funded real time crime center. Due to both of these factors, the completion date is changing to October 2021 (10 month delay). An increased scope of work, including redoing windows and installing a sprinkler system, increased costs over original estimates. As a result this project is utilizing budgeted contingency funds. Including contingency funds, the project is within budget.</p>	<p> Project Completion Date Changing  Utilizing Budget Contingency</p>
<p><b>Polo Road Improvements</b></p> <p>Design of the original scope of this project was complete in November 2020, and the project cost was significantly lower than anticipated. As a result a change order was issued to include additional scope of work in the design. Roadway design is ongoing. The project is projected to be complete in May 2023.</p>	<p> Project Completion Date Changing</p>
<p><b>Business 40 Corridor Enhancements</b></p> <p>Project was dependent on NC DOT completing final aspects of their Salem Parkway Project. Due to financial challenges at NC DOT, their completion was delayed. Now that NC DOT has finished their portion of the work, the City's portion can proceed. The new schedule has the project in design through 2021, with construction expected to begin in July 2022. The new estimated completion date is July 2023.</p>	<p> Project Completion Date Changing</p>
<p><b>First and Second Street Two-Way Conversion</b></p> <p>Construction has been delayed due to Duke Energy's pole relocation design and delivery. Foundation work is expected to begin in November. Completion is now projected for June 2022.</p>	<p> Project Completion Date Changing</p>
<p><b>Multi-Use Path</b></p> <p>Project was originally joint with NCDOT. However, due to financial challenges at NCDOT, they were unable to complete this work as part of their Business 40 project. City will now construct multiple sections of the MUP, split into two project timelines - Eastern Portion (design complete; sunflower survey is being conducted) and Western Portion (preparing scope and fee for evaluation). A final completion date will be defined at a later date, once both portions are fully designed.</p>	<p> Project Completion Date Changing</p>
<p><b>Bicycle/Pedestrian Improvements</b></p> <p>Project was originally scheduled to be complete by December 2021. However the scope of this project was slow to take shape. The City also has found opportunities to leverage these funds as matches for bicycle and pedestrian federal grant programs. Both of these have slowed implementation of these projects. Completion date is TBD.</p>	<p> Project Completion Date Changing</p>
<p><b>East End Corridor Area Plan - Phase I</b></p> <p>While this project relies on the published East End Area Plan, the exact scope was not defined at the time the 2018 bonds were passed by voters and Council. Scoping conversations recently concluded, including a revised project timeline. Completion is now projected for May 2023.</p>	<p> Project Completion Date Changing</p>

**Capital Projects Report  
Stoplight Explanations**

<p><b>Little Creek Greenway</b></p> <p>Design has been delayed due to the need to realign the greenway to avoid conflicts with existing utilities. As a result, the project completion date is changing to December 2022. Due to a lack of staff capacity to manage the design internally, a consultant has been hired to complete the design. Hiring the consultant increased the design costs, necessitating the use of budget contingency. Property acquisition is almost complete.</p>	<p> Project Completion Date Changing  Utilizing Budget Contingency</p>
<p><b>Salem Creek Greenway Pedestrian Pathway</b></p> <p>Design has been delayed. The designer for this project is also the designer for Meadowlark Drive Widening, a 2014 bond project originally joint with NC DOT. Due to financial challenges at NC DOT, Meadowlark had to be redesigned to allow the City to proceed with that work independent of NC DOT. As a result, the designer was tied up with the Meadowlark project, delaying this project. RFP will be released in early 2022. Completion is projected for December 2022. Design costs are higher than estimated, utilizing some of the budget contingency.</p>	<p> Project Completion Date Changing  Utilizing Budget Contingency</p>
<p><b>Cedar Trail Sidewalk</b></p> <p>The project has been bid twice. Each time all bids were rejected for being over budget. In order to try to get a better price, the project will be bundled with other sidewalk projects and rebid in the coming months. A new project timeline will be developed once a construction contract is in place.</p>	<p> Project Completion Date Changing  Project Over Budget</p>
<p><b>Bike/Ped Improvements</b></p> <p>Originally, all bike/ped improvements were scheduled to be complete by December 2019. However, the original contractor became non-responsive and did not complete the work. To ensure the work was complete, various aspects of the project were added to other contracts, including resurfacing, on-call pavement marking, and on-call concrete repair. Improvements are now complete.</p>	<p> Project Completion Date Changing</p>
<p><b>Silas Creek Parkway Child/Ped Safety</b></p> <p>This was unsuccessfully bid as a stand-alone project three times. Work was instead divided into separate elements (concrete installation, pavement markings, and signal installation) and added to on-call contracts for each type of work. Along with the contracting delays, the encroachment agreement with NC DOT took longer to get in place than anticipated. Project was complete in early 2021.</p>	<p> Project Completion Date Changing</p>
<p><b>University &amp; Coliseum Child/Ped Safety</b></p> <p>Design has taken longer than anticipated. Projected completion date is changing to January 2023 (5 month delay).</p>	<p> Project Completion Date Changing</p>
<p><b>Meadowlark Drive Road Widening</b></p> <p>Construction start has been delayed due to Piedmont Natural Gas needing to complete the relocation of their lines in the area. Construction is anticipated to start in July 2021, with the projected completion changing to June 2023 (6 month delay).</p>	<p> Project Completion Date Changing</p>

## Capital Projects Report Stoplight Explanations

### Old Salem Infrastructure Improvements

-  Project Completion Date Changing
-  Utilizing Budget Contingency

Completion of this project is delayed due to relocation of Piedmont Natural Gas lines in the area. This relocation must be completed before the City's contractor can finish the stormwater improvements. Pending no further delays by PNG, this project is estimated to be complete in December 2021 (7 month delay). Due to an increased scope of work for this project, costs have surpassed original estimates. As a result this project is utilizing budgeted contingency funds. Including contingency funds, the project is within budget.

### Pedestrian Safety Projects

-  Project Completion Date Changing

Construction completion has taken longer than anticipated. Final completion date TBD.

# City of Winston-Salem

## Selected Key Performance Indicators

### As of December 31, 2021

Committee	Name	Department	Target	Period Value	Variance	Period	FY
Finance Committee	Percentage of actual vs budgeted general fund expenditures	Budget and Performance Management	-2.5%	-2.2%	-0.3%	Year	2020
Finance Committee	Percentage of actual vs budgeted general fund revenues	Budget and Performance Management	2.5%	-0.5%	3%	Year	2020
Finance Committee	Percentage of ED projects meeting 90% of job creation goals	Business Inclusion and Advancement	90%	83%	-7%	Year	2021
Finance Committee	Delinquency rates - CD/BIA loans	Financial Management Services	3%	4%	1%	December	2022
Finance Committee	Delinquency rates - Water/Sewer	Financial Management Services	5%	22%	17%	December	2022
Finance Committee	Delinquency rates - Stormwater	Financial Management Services	11%	28%	17%	December	2022
Finance Committee	Delinquency rates - Assessments	Financial Management Services	25%	21%	-4%	December	2022
Finance Committee	Maintain highest (AAA) credit rating by (Fitch, Moody's, and Standard and Poors)	Financial Management Services	100%	100%	0%	Year	2021
Public Safety	Total number of fixed route passengers	Department of Transportation	191,598	119,565	-72,033	December	2022
Public Safety	Total number of non-civilians trained in community preparedness	Emergency Management	150	65	-85	2nd Quarter	2022
Public Safety	Total civilians trained in community preparedness	Emergency Management	150	0	-150	2nd Quarter	2022
Public Safety	90th percentile travel time for first arriving unit (minutes)	Fire	4.00	7.02	3.02	December	2022
Public Safety	Fires contained to room of origin as a percentage	Fire	75%	75%	0%	December	2022
Public Safety	The percentage of 911 calls answered within 10 seconds	Police	85%	88%	3%	December	2022
Public Safety	Number of community resources unit citizen contacts	Police	2000	4,309	2,309	December	2022
Public Safety	Number of patrol citizen community relations contacts	Police	250	33	-217	December	2022
Public Safety	Response time to priority one calls (dispatch to arrive time in minutes)	Police	4.5	4.2	-0.3	December	2022
Public Safety	Number of violent crimes committed with firearms	Police	118	154	36	December	2022
Public Safety	Sustained external citizen complaints	Police	2	0	-2	2nd Quarter	2022
Public Safety	Overall residents feeling of safety in the city	Police	58%	58%	0%	Year	2021
Public Safety	Part 1 violent crime rate	Police	10.50	12.58	2.08	Year	2021
Public Safety	Part 1 violent crime clearance rate	Police	56%	46%	-10%	Year	2021
CD/H/GG	Number of small businesses/entrepreneurs assisted (MWBE and business development divisions).	Business Inclusion and Advancement	35	41	6	July	2022
CD/H/GG	Public investment through BIA financial assistance	Business Inclusion and Advancement	\$500,000.00	\$10,000.00	-\$490,000.00	2nd Quarter	2022
CD/H/GG	Number of projects in economically disadvantaged areas	Business Inclusion and Advancement	5	1	-4	2nd Quarter	2022
CD/H/GG	Average hold time in seconds	City Link	30.0	51.0	21	December	2022
CD/H/GG	Percent of service requests meeting service level goals by non-City Link departments	City Link	90%	95%	5%	December	2022



# City of Winston-Salem

## Selected Key Performance Indicators

### As of December 31, 2021

Committee	Name	Department	Target	Period Value	Variance	Period	FY
CD/H/GG	Percent of calls answered within 30 seconds	City Link	70%	77%	7%	December	2022
CD/H/GG	Number of calls handled per agent	City Link	1,500	1,340	-160	December	2022
CD/H/GG	Environmental violations corrected by the City	Community Development	150	412	262	December	2022
CD/H/GG	Number of homeless persons in the community on the night of the count	Community Development	350	462	112	Year	2021
CD/H/GG	Number of affordable housing units constructed with City assistance (multi and single family)	Community Development	2	61	59	Year	2021
CD/H/GG	Percentage of residents satisfied with character and condition of neighborhood	Community Development	65%	70%	5%	Year	2021
CD/H/GG	Number of housing discrimination cases	Human Relations / Diversity, Equity, and Inclusion Department	12	0	-12	December	2022
CD/H/GG	Average cost of claims per member	Human Resources	\$530.00	\$698.27	\$168.27	December	2022
CD/H/GG	Vacancy percentage	Human Resources	8%	18%	10%	December	2022
CD/H/GG	Percentage of time that core network is available	Information Systems	99.99%	99.97%	-0.02%	December	2022
CD/H/GG	Visitors to the City website	Marketing and Communications	115,000	168,713	53,713	December	2022
CD/H/GG	Percentage of residents satisfied with City communications	Marketing and Communications	55%	57%	2%	Year	2021
CD/H/GG	Number of zoning violations brought into compliance	Planning and Development Services	150	59	-91	2nd Quarter	2022
CD/H/GG	Number of designated historic landmarks	Planning and Development Services	100%	100%	0%	Year	2021
CD/H/GG	Number of public art displays (culmulative, since formation of PAC)	Planning and Development Services	8	48	40	2nd Quarter	2022
CD/H/GG	Percent of available days booked - (The Benton)	Public Assembly Facilities	100%	62%	-38%	2nd Quarter	2022
CD/H/GG	Fair - total attendance	Public Assembly Facilities	300,000	9,839	-290,161	Year	2021
CD/H/GG	Total non-fair attendance	Public Assembly Facilities	200,000	188,093	-11,907	Year	2021
CD/H/GG	Total operating subsidy per round played at City golf courses	Recreation and Parks	\$30.00	\$21.27	-\$8.73	2nd Quarter	2022
CD/H/GG	Recreation and Parks user fee recovery percentage	Recreation and Parks	8.7%	4.9%	-3.6%	2nd Quarter	2022
CD/H/GG	Structured/programmed attendance at City recreation centers	Recreation and Parks	90,000	35,630	-54,370	2nd Quarter	2022
CD/H/GG	Total number of swimming pool attendance - Annual	Recreation and Parks	55,000	36894	-18,106	Year	2021
Public Works	Critical traffic signal response	Department of Transportation	95%	95%	0%	2nd Quarter	2022
Public Works	Traffic signal system	Department of Transportation	95%	97%	2%	2nd Quarter	2022
Public Works	Critical sign response	Department of Transportation	95%	94%	-1%	2nd Quarter	2022
Public Works	Percentage of WSTA fixed routes on time performance	Department of Transportation	95%	82%	-13%	December	2022
Public Works	Percentage of Trans-AID routes on time performance	Department of Transportation	80%	86%	6%	December	2022
Public Works	Percentage of bus stops with a shelter or bench	Department of Transportation	20%	17%	-3%	Year	2021
Public Works	Percentage of repairs completed within 72 hours	Fleet	90%	70%	-17%	August	2022
Public Works	Inspections per day per inspector	Planning and Development Services	13	15	2	December	2022

## City of Winston-Salem Selected Key Performance Indicators As of December 31, 2021

Committee	Name	Department	Target	Period Value	Variance	Period	FY
Public Works	Combined percentage of construction inspections within 1 day	Planning and Development Services	90%	89%	-1%	December	2022
Public Works	Special Olympics athletes participation	Recreation and Parks	1,500	189	-1,311	2nd Quarter	2022
Public Works	Playground inspection timeliness	Recreation and Parks	90%	100%	10%	December	2022
Public Works	Number of Sanitation code enforcement violations	Sanitation	702	120	-582	December	2022
Public Works	Recycling tons collected as a percentage of refuse tons collected	Sustainability	25%	17%	-8%	December	2022
Public Works	Percentage of alternative fuel vehicles in the City Fleet	Sustainability	1.25%	1.86%	0.61%	Year	2021
Public Works	Avg. response time to get to a sanitary sewer overflow (minutes)	Utilities	90	78	-12	December	2022
Public Works	Water main breaks	Utilities	37	24	-13	December	2022
Public Works	Number of Sanitary Sewer Overflows per 100 miles of mainline pipe	Utilities	3.5	4.11	0.61	Year	2021
Public Works	Percentage of total sewer lines cleaned annually	Utilities	10%	18%	8%	Year	2021